

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	16,200	1,900	26,300	26,300	26,700	26,300
Total	16,200	1,900	26,300	26,300	26,700	26,300
By Fund Source						
Dedicated	16,200	1,900	26,300	26,300	26,700	26,300
Total	16,200	1,900	26,300	26,300	26,700	26,300
By Object						
Personnel Costs	2,500	1,200	2,500	2,500	2,500	2,500
Operating Expenditures	13,700	700	23,800	23,800	24,200	23,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	16,200	1,900	26,300	26,300	26,700	26,300
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	0.00	0	26,300	0.00	0	26,300
5.00 FY 2000 Total Appropriation	0.00	0	26,300	0.00	0	26,300
7.00 FY 2000 Estimated Expenditures	0.00	0	26,300	0.00	0	26,300
9.00 FY 2001 Base	0.00	0	26,300	0.00	0	26,300
10.20 Inflationary Adjustments	0.00	0	400	0.00	0	0
11.00 FY 2001 Total Maintenance	0.00	0	26,700	0.00	0	26,300
13.00 FY 2001 Total	0.00	0	26,700	0.00	0	26,300
Amount Change From Base	0.00	0	400	0.00	0	0
Percent Change From Base	0.00%	0.00%	1.52%	0.00%	0.00%	0.00%